

## Requested and Recommended Appropriations and Allocations

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### **Judicial Department**

Pursuant to 5 MRSA, chapter 149, §1664, sub-§2, the Governor must provide notice when the recommended appropriations and allocations for the Judicial Department differ from the budget request submitted by the Judicial Department, providing an explanation for any differences.

The chart on the following page summarizes the baseline budgets, by fund type, for the Judicial Department for each year of the coming biennium, for Personal Services, All Other and Capital. It also provides summary information for changes to appropriations and allocations requested by the department and the recommended appropriations and allocations appearing in the Governor's budget.

In all, the department requested an increase in General Fund appropriations of almost \$14.23 million over the course of the biennium. The Governor's budget for the 2014–2015 biennium recommends total adjustments in appropriations of almost \$7.2 million. The recommended appropriations reflect the severe fiscal environment facing all of state government. Careful consideration was given to the department's requests, taking into consideration the Chief Justice's rationale for her proposed budget and the needs of the department and within the larger context of the range of needs across state government.

The Judicial Department requested an increase in allocations of federal funds totaling approximately \$461 thousand; the Governor's budget recommends this level of allocation. Last, the department requested an increase in Other Special Revenue of approximately \$1.45 million; the Governor's budget recommends an increase in allocation of approximately \$1.46 million. This difference is the result of an adjustment for increased revenues by the Revenue Forecasting Committee.

**Judicial**

	<b>FY14 Baseline Budget</b>	<b>FY15 Baseline Budget</b>	<b>Requested Changes FY14</b>	<b>Requested Changes FY15</b>	<b>Recommended Changes FY14</b>	<b>Recommended Changes FY15</b>	<b>FY14 Recommended Budget</b>	<b>FY15 Recommended Budget</b>
<b>GENERAL FUND</b>								
Personal Services	\$ 36,076,122	\$ 37,823,976	\$ 2,290,273	\$ 2,428,842	\$ 37,128	\$ 37,522	\$ 36,113,250	\$ 37,861,498
All Other	\$ 23,663,381	\$ 23,663,364	\$ 3,225,707	\$ 6,280,283	\$ 3,296,850	\$ 3,859,617	\$ 26,960,231	\$ 27,522,981
Capital Unallocated								
<b>Total</b>	<b>\$ 59,739,503</b>	<b>\$ 61,487,340</b>	<b>\$ 5,515,980</b>	<b>\$ 8,709,125</b>	<b>\$ 3,333,978</b>	<b>\$ 3,897,139</b>	<b>\$ 63,073,481</b>	<b>\$ 65,384,479</b>
<b>FEDERAL FUNDS</b>								
Personal Services	\$ 1,644,528	\$ 1,734,733	\$ 229,630	\$ 231,594	\$ 229,630	\$ 231,594	\$ 1,874,158	\$ 1,966,327
All Other	\$ 1,088,777	\$ 1,088,789	\$ -	\$ -			\$ 1,088,777	\$ 1,088,789
Capital Unallocated								
<b>Total</b>	<b>\$ 2,733,305</b>	<b>\$ 2,823,522</b>	<b>\$ 229,630</b>	<b>\$ 231,594</b>	<b>\$ 229,630</b>	<b>\$ 231,594</b>	<b>\$ 2,962,935</b>	<b>\$ 3,055,116</b>
<b>OTHER SPECIAL REVENUE</b>								
Personal Services	\$ 494,643	\$ 518,419	\$ 423,974	\$ 423,629	\$ 423,974	\$ 423,629	\$ 918,617	\$ 942,048
All Other	\$ 3,182,880	\$ 3,182,880	\$ (1,000)	\$ (1,000)	\$ 6,291	\$ 6,291	\$ 3,189,171	\$ 3,189,171
Capital Unallocated			\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
<b>Total</b>	<b>\$ 3,677,523</b>	<b>\$ 3,701,299</b>	<b>\$ 722,974</b>	<b>\$ 722,629</b>	<b>\$ 730,265</b>	<b>\$ 729,920</b>	<b>\$ 4,407,788</b>	<b>\$ 4,431,219</b>
<b>Total</b>	<b>\$ 66,150,331</b>	<b>\$ 68,012,161</b>	<b>\$ 6,468,584</b>	<b>\$ 9,663,348</b>	<b>\$ 4,293,873</b>	<b>\$ 4,858,653</b>	<b>\$ 70,444,204</b>	<b>\$ 72,870,814</b>

## **Office of Program Evaluation and Government Accountability**

Pursuant to 5 MRSA, chapter 149, §1664, sub-§3, the Governor must provide notice when the recommended appropriations and allocations for the legislative Office of Program Evaluation and Government Accountability (OPEGA) differ from those requested by the Legislative Council, providing an explanation for any such difference.

The Legislative Council submitted a request to reduce the budget for OPEGA by \$2,100 in each year of the biennium to reflect projected costs for the program. The Council's proposal is reflected in the Governor's recommended biennial budget.

**Office of Program Evaluation and Government Accountability**

	<b>FY14 Baseline Budget</b>	<b>FY15 Baseline Budget</b>	<b><i>Requested</i> Changes FY14</b>	<b><i>Requested</i> Changes FY15</b>	<b><i>Recommended</i> Changes FY14</b>	<b><i>Recommended</i> Changes FY15</b>	<b>FY14 Recommended Budget</b>	<b>FY15 Recommended Budget</b>
<b>GENERAL FUND</b>								
Personal Services	\$ 756,532	\$ 796,374	\$ -	\$ -	\$ -	\$ -	\$ 756,532	\$ 796,374
All Other	\$ 126,188	\$ 126,188	\$ (2,100)	\$ (2,100)	\$ (2,100)	\$ (2,100)	\$ 124,088	\$ 124,088
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unallocated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 882,720</b>	<b>\$ 922,562</b>	<b>\$ (2,100)</b>	<b>\$ (2,100)</b>	<b>\$ (2,100)</b>	<b>\$ (2,100)</b>	<b>\$ 880,620</b>	<b>\$ 920,462</b>

## **Research and Development**

5 MRSA, chapter 149, §1664, sub-§3-A, establishes a formula for determining a funding level for research and development. In FY10, that formula set the level at not less than 1% of total actual General Fund revenue in FY09. For each successive year for the following decade, that funding level is to increase by at least two-tenths of 1% until funding for research and development is the equivalent to not less than 3% of total actual General Fund revenue of the previous fiscal year.

The funding level recommended for research and development as recommended in the Governor's budget includes an appropriation of \$14.7 million in each year of the biennium to the Maine Economic Improvement Fund, University of Maine System. It also includes a recommended appropriation of just over \$7 million in each year for the Office of Innovation, within the Department of Economic and Community Development. Both of these appropriations are for the support of research and development activities.

This funding level falls short of that which would be otherwise calculated using the formula described above. Careful consideration was made in arriving at the recommended funding levels, as investment in research and development is critical to Maine's economy and future. However, the severe fiscal constraints facing the state taken in conjunction with an increased need for resources across state government has led to an inability to fund up to the prescribed level.

## Research and Development

	<b>FY14 Baseline Budget</b>	<b>FY15 Baseline Budget</b>	<b><i>Requested</i> Changes FY14</b>	<b><i>Requested</i> Changes FY15</b>	<b><i>Recommended</i> Changes FY14</b>	<b><i>Recommended</i> Changes FY15</b>	<b>FY14 Recommended Budget</b>	<b>FY15 Recommended Budget</b>
<b>GENERAL FUND</b>								
Personal Services	\$ 195,857	\$ 199,351	\$ -	\$ -	\$ -	\$ -	\$ 195,857	\$ 199,351
All Other	\$ 21,506,296	\$ 21,506,296	\$ -	\$ -	\$ -	\$ -	\$ 21,506,296	\$ 21,506,296
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unallocated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 21,702,153</b>	<b>\$ 21,705,647</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,702,153</b>	<b>\$ 21,705,647</b>

### **Maine Indian Tribal-State Commission**

5 MRSA, chapter 149, §1664, sub-§3-B states that if the Governor submits legislation setting forth appropriations or allocations for the Maine Indian Tribal-State Commission that differ from the full budget proposal developed under Title 30, section 6212, subsection 6, the Governor shall simultaneously submit a report to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the joint standing committee of the Legislature having jurisdiction over judiciary matters explaining why the Governor's budget legislation differs from that proposal.

The funding level recommended for the Maine Indian Tribal-State Commission does not differ from the requested amount.

Maine Indian Tribal-State Commission

	FY14 Baseline Budget	FY15 Baseline Budget	<i>Requested Changes FY14</i>	<i>Requested Changes FY15</i>	<i>Recommended Changes FY14</i>	<i>Recommended Changes FY15</i>	FY14 Recommended Budget	FY15 Recommended Budget
<b>GENERAL FUND</b>								
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
All Other	\$ 89,114	\$ 89,114	\$ -	\$ -	\$ -	\$ -	\$ 89,114	\$ 89,114
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unallocated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 89,114	\$ 89,114	\$ -	\$ -	\$ -	\$ -	\$ 89,114	\$ 89,114